

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
Commissioner and Admin Svcs												
Commissioner's Office	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	0.0	0.0		
Alaska Labor Relations Agency	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0	0.0		
Management Services	215.3	215.2	215.2	0.0	0.0	215.2	-0.1		0.0	0.0		
Human Resources	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0	0.0		
Leasing	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0	0.0		
Data Processing	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	0.0	0.0		
Labor Market Information	1,648.3	1,586.5	1,586.5	0.0	0.0	1,586.5	-61.8	-3.7 %	0.0	0.0		
Appropriation Total	7,919.0	7,847.7	7,847.7	0.0	0.0	7,847.7	-71.3	-0.9 %	0.0	0.0		
Workers' Compensation												
Workers' Compensation	5,692.3	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	62.0	1.1 %	62.0	1.1 %
Workers' Comp Appeals Comm	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0		0.0	
WC Benefits Guaranty Fund	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0		0.0	
Second Injury Fund	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0		0.0	
Fishermen's Fund	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0		0.0	
Appropriation Total	12,712.1	12,696.7	12,696.7	62.0	0.0	12,758.7	46.6	0.4 %	62.0	0.5 %	62.0	0.5 %
Labor Standards and Safety												
Wage and Hour Administration	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	0.0		0.0	
Mechanical Inspection	2,239.2	2,241.9	2,241.9	0.0	0.0	2,241.9	2.7	0.1 %	0.0		0.0	
Occupational Safety and Health	3,276.9	3,191.1	3,191.1	0.0	0.0	3,191.1	-85.8	-2.6 %	0.0		0.0	
Appropriation Total	7,419.3	7,328.6	7,328.6	0.0	0.0	7,328.6	-90.7	-1.2 %	0.0		0.0	
Employment Security												
Employment and Training Svcs	1,024.2	1,147.5	1,147.5	0.0	0.0	1,147.5	123.3	12.0 %	0.0		0.0	
Unemployment Insurance	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	0.0		0.0	
Adult Basic Education	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8		0.0		0.0	
Appropriation Total	4,028.6	4,148.7	4,148.7	0.0	0.0	4,148.7	120.1	3.0 %	0.0		0.0	

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Business Partnerships												
Workforce Investment Board	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	0.0	0.0		
Business Services	10,985.2	10,982.8	9,691.1	0.0	0.0	9,691.1	-1,294.1	-11.8 %	-1,291.7	-11.8 %	0.0	
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	0.0	0.0		
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0	0.0		
Yuut Operations Grant	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0	0.0		
Northwest Alaska Center	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0	0.0		
Delta Career Advancement Cntr	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0	0.0		
New Frontier Voc Tech Center	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0	0.0		
Construction Academy Training	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %	0.0	
Rural Apprenticeship Outreach	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	0.0	
Appropriation Total	19,966.2	19,463.5	18,471.8	0.0	0.0	18,471.8	-1,494.4	-7.5 %	-991.7	-5.1 %	0.0	
Vocational Rehabilitation												
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	0.0		
Client Services	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	0.0	0.0		
Independent Living Rehab	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1		0.0	0.0		
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	0.0		
Special Projects	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0	0.0		
Appropriation Total	6,018.7	5,982.1	5,982.1	0.0	0.0	5,982.1	-36.6	-0.6 %	0.0	0.0		
AVTEC												
Alaska Vocational Tech Center	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	0.0	0.0		
Appropriation Total	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	0.0	0.0		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %	0.0	
Appropriation Total	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %	0.0	
Agencywide Unallocated												
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %	926.7	>999 %
Appropriation Total	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %	926.7	>999 %

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Agency Total	68,941.0	68,100.3	67,086.4	988.7	0.0	68,075.1	-865.9	-1.3 %	-25.2		988.7	1.5 %
Funding Summary												
Unrestricted General (UGF)	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	0.0	
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %	988.7	2.9 %	988.7	2.9 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.